

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
POLICE DEPARTMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU)							
SALARIES & WAGES							
				13,310,942		9,677,805	Overtime Compensated* 12,004,000
				2,765,437		1,545,330	Grant Compensated Overtime 1,424,700
				132,351,568		133,857,747	All Other Salaries & Wages 136,227,795
0001	3310	R999	006000	148,427,947		145,080,882	NET SALARIES & WAGES TOTAL * 149,656,495
				2,961			TOTAL NUMBER OF POSITIONS AUTHORIZED 2,986
				2654.81			O&M FTE'S 2816.72
				41.65			NON-O&M FTE'S 35.76
0001	3310	R999	006100	48,985,453		49,327,500	ESTIMATED EMPLOYEE FRINGE BENEFITS* 50,883,209 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	3310	R999	630100	536,773		529,830	General Office Expense 542,405
0001	3310	R999	630500	90,911		85,000	Tools & Machinery Parts 87,000
0001	3310	R999	631000	204,657		196,850	Construction Supplies 173,850
0001	3310	R999	631500	2,847,425		2,762,250	Energy 3,140,825
0001	3310	R999	632000	877,977		1,053,491	Other Operating Supplies 1,057,535
0001	3310	R999	632500				Facility Rental
0001	3310	R999	633000	10,397		10,400	Vehicle Rental
0001	3310	R999	633500	311,862		320,200	Non-Vehicle Equipment Rental 336,780
0001	3310	R999	634000	296,886		295,020	Professional Services 314,625
0001	3310	R999	634500	495,992		903,318	Information Technology Services 907,761
0001	3310	R999	635000	674,156		668,359	Property Services 868,141
0001	3310	R999	635500				Infrastructure Services
0001	3310	R999	636000	157,326		233,445	Vehicle Repair Services 215,810
0001	3310	R999	636500	2,075,095		2,062,730	Other Operating Services 2,124,378
0001	3310	R999	637000				Loans and Grants
0001	3310	R999	637501	1,630,686		1,734,633	Reimburse Other Departments 1,658,883
0001	3310	R999	006300	10,210,143		10,855,526	OPERATING EXPENDITURES TOTAL * 11,427,993
0001	3310	R999	006800	1,125,644		1,736,027	EQUIPMENT PURCHASES TOTAL * 2,085,576
SPECIAL FUNDS 12,115							
POLICE DEPARTMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) 214,065,388							

*Appropriation Control Account

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT							
OFFICE OF THE CHIEF OF POLICE							
SALARIES & WAGES							
Office of the Chief							
				1	127,863	Chief of Police (Y)	18 1 134,602
				1	47,539	Administrative Assistant IV	550 1 49,801
				1	55,634	Police Officer	801 1 55,629
				1	67,534	Staff Assistant - Sr.	8 1 71,093
				1	38,145	Administrative Assistant II	445 1 38,020
Public Information							
				1	57,822	Public Relations Manager	7 1 62,132
				1	38,145	Administrative Assistant II	445 1 38,020
Budget & Finance Division							
Budget Section							
				1	81,817	Police Budget & Admin. Manager	11 1 86,129
				1	55,927	Accountant III	6 1 58,875
				2	74,098	Accounting Assistant II	445 2 76,947
				1	58,438	Police Sergeant	831 1 58,426
				1	76,497	Captain of Police (U)	839 1 76,612
Research and Development							
				1	68,361	Lieutenant of Police	836 1 68,045
				2	116,876	Police Sergeant	831 2 116,852
				1	38,066	Office Assistant IV	445 1 38,325
				1	55,634	Police Officer	801 1 55,629
Professional Performance Division							
				1	97,036	Inspector of Police	12 1 95,429
				1	76,497	Captain of Police	839 1 76,612
				1	68,181	Lieutenant of Detectives	836 1 68,254
				2	136,722	Lieutenant of Police	836 2 136,090
				14	818,132	Police Sergeant	831 14 817,961
				13	830,687	Detective	808 13 831,268
				1	74,786	Police Audio Visual Specialist	813 1 74,786
				1	38,066	Office Assistant IV	445 1 38,325
				2	70,166	Office Assistant III	425 2 69,386
				5	155,205	Office Assistant II	410 5 157,897
				2	111,268	Police Officer	801 2 111,259
Office of Assistant Chief							
				1	112,537	Assistant Chief of Police	16 1 118,467
				1	47,539	Administrative Assistant IV	550 1 49,801
				1	97,036	Inspector of Police	12 1 95,429
Field Inspection Division							
				3	258,291	Deputy Inspector of Police	842 3 257,301
Administration Bureau							
				1	108,607	Deputy Chief of Police	14 1 110,888
				1	38,145	Administrative Assistant II	445 1 38,020
Administrative Services Division							
				1	86,097	Deputy Inspector of Police	842 1 85,767

ACCOUNT NUMBER				2005	2006			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
					1	55,634	Police Officer	801	1	55,629
					1	35,083	Office Assistant III	425	1	34,693
							License Investigation Unit			
					1	58,438	Police Sergeant	831	1	58,426
					2	111,268	Police Officer	801	2	111,259
							Property Control Section			
					1	58,438	Police Sergeant	831	1	58,426
				14	778,876		Police Officer	801	14	778,810
					1	35,083	Office Assistant III	425	1	34,693
					1	68,361	Lieutenant of Police	836	1	68,045
					1	38,484	Teller	445	1	38,484
							Personnel Division			
					1	81,817	Police Personnel Admin.	11	1	86,129
					1	35,083	Office Assistant III	425	1	34,693
					1	31,041	Office Assistant II	410	1	31,579
					1	66,176	Personnel Officer	6	1	67,566
					2	97,242	Personnel Analyst Senior	5	2	102,367
					2	116,876	Police Sergeant	831	2	116,852
					2	111,268	Police Officer	801	2	111,259
							Medical Section			
					1	68,440	Admin. Lieutenant of Police (M)	836	1	68,440
					1	38,066	Office Assistant IV	445	1	38,325
					1	31,041	Office Assistant II	410	1	31,579
							Background Investigation Unit			
					1	58,438	Police Sergeant	831	1	58,426
					4	222,536	Police Officer	801	4	222,517
					1	35,083	Office Assistant III	425	1	34,693
							Payroll Section			
					1	55,927	Police Payroll Supervisor	6	1	58,758
					2	74,706	Personnel Payroll Assistant II	445	2	75,182
					1	34,131	Personnel Payroll Assistant I	435	1	36,126
					1	40,500	Personnel Payroll Assistant III	460	1	41,715
							Central Records Division			
					1	76,497	Captain of Police	839	1	76,612
							Records Management Section			
					2	94,196	Office Supervisor II	2	2	97,534
					1	58,438	Police Sergeant	831	1	58,426
							Police Sergeant	831		
					2	111,268	Police Officer	801	2	111,259
					5	190,330	Office Assistant IV	445	5	191,627
					4	140,332	Office Assistant III	425	4	138,772
					20	620,820	Office Assistant II	410	20	631,587
							Office Assistant II	410	5	157,897
					1	50,759	Administrative Specialist-Sr.	4	1	53,435
					1	41,715	Office Coordinator	460	1	41,715
					13	400,062	Transcriptionist II	410	13	399,979
					3	109,452	Transcriptionist III	425	3	111,219
					1	35,890	Microfilm Technician I	325	1	35,891
							Open Records Section			
					1	58,438	Police Sergeant	831	1	58,426

ACCOUNT NUMBER				2005	2006			2007		
				EXPENDITURE	BUDGET			PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
					5	278,170	Police Officer	801	5	278,146
					2	62,082	Office Assistant II	410	2	63,159
					1	38,066	Office Assistant IV	445	1	38,325
							Traffic Section			
					1	58,438	Police Sergeant	831	1	58,426
					4	140,332	Office Assistant III	425	4	138,772
					6	186,246	Office Assistant II	410	6	189,476
							Communications Division			
					1	76,497	Captain of Police	839	1	76,612
					1	68,361	Lieutenant of Police	836	1	68,045
					1	47,998	Telecommunications Supervisor	6	1	60,703
					15	893,295	Police Alarm Operator (G)	804	12	715,604
					9	525,942	Police Sergeant	831	9	525,832
					13	723,242	Police Officer	801	13	723,181
					52	1,812,356	Police Telecommunicator	425	52	1,810,807
					6	227,382	Police Telecommunicator-Lead	441	6	227,379
					10	57,930	Police Telecommunicator Seasonal	928	10	25,969
					1	35,083	Office Assistant III	425	1	34,693
					2	70,592	Mail Processor	424	2	65,054
					1	47,878	Telecommunications Specialist	5	1	48,883
					44	1,875,016	Police Dispatcher (G)	478	47	2,055,048
					1	47,998	Electronic Technician Supervisor	6		
							Electronic Technician Supervisor	7	1	62,760
					1	68,440	Communications Maintenance Manager	836	1	68,440
					9	520,254	Electronic Technician	290	9	524,135
							Electronic Technician Helper	325	2	87,294
					1	38,066	Office Assistant IV	445	1	38,325
							Data Services Division			
					1	76,497	Captain of Police	839	1	76,612
					3	166,902	Police Officer	801	3	166,888
					9	339,885	Computer Operator II	505	9	334,585
					4	133,984	Data Entry Operator II	415	4	130,275
					1	13,575	Data Entry Operator I (0.5 FTE)	405	1	13,580
					1	35,083	Office Assistant III	425	1	34,693
					1	36,717	Accounting Assistant I	435	1	35,212
					1	66,869	Data Services Manager	10	1	71,487
					1	70,016	Network Manager	10	1	73,706
					3	148,605	Network Coordinator - Sr.	6	3	156,437
					1	51,165	Data Communications Specialist	7	1	52,239
					1	59,759	System Security Administrator	8	1	62,908
					1	57,814	Programmer Analyst	598	1	62,021
					1	76,963	Information Systems Manager-MPD	11	1	78,579
					1	54,520	Systems Analyst-Sr.	8	1	55,665
							Identification Division			
					1	76,497	Captain of Police	839	1	76,612
					6	379,494	Police Identification Supervisor	835	6	393,740
					37	2,206,791	Identification Technician	804	37	2,209,600
					1	68,371	Chief Document Examiner	812	1	68,371
					3	192,096	Document Examiner	808	3	192,095
					4	256,128	Latent Print Examiner	808	4	256,127
					1	36,717	Administrative Assistant I	435	1	36,718
					4	124,164	Office Assistant II	410	4	126,317
					1	68,371	Identification Systems Spec.	812	1	68,371

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		PAY BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
						LINE DESCRIPTION	
						Police Academy	
				1	86,097	Deputy Inspector of Police	842 1 85,767
				1	76,497	Captain of Police	839 1 76,612
				2	136,722	Lieutenant of Police	836 2 136,090
				6	350,628	Police Sergeant	831 6 350,555
				14	778,876	Police Officer	801 14 778,810
				1	63,899	Detective	808 1 63,944
				1	58,682	Video Electronic Technician	290 1 58,682
				1	36,717	Accounting Assistant I	435 1 35,212
						Safety Division	
				1	91,054	Safety Director	11 1 92,966
				4	227,072	Safety Specialist-Senior	4 4 233,498
				1	35,083	Office Assistant III	425 1 34,693
				210	905,100	School Crossing Guard	929 207 838,217
				31	133,610	School Crossing Guard (Aux.)	929 28 105,942
						School Crossing Guard - Operator	929 3 11,351
						School Crossing Guard - Dispatcher	929 3 11,351
						Audio Visual Section	
				1	36,792	Audiovisual Specialist II	505 1 37,858
						Community Services Division	
				1	76,497	Captain of Police	839 1 76,612
				1	58,438	Police Sergeant	831 1 58,426
				15	834,510	Police Officer	801 15 834,439
				1	38,066	Office Assistant IV	445 1 38,325
						Facilities Services Section	
				1	75,158	Building & Fleet Maintenance Manager	8
						Police Buildings & Fleet Mgr.	10 1 79,553
				1	66,176	Building Maintenance Asst. Manager	6 1 67,566
				4	211,764	Building Maintenance Supervisor II	5 4 219,438
				9	364,680	Heating & Ventilating Mechanic II	252 9 371,494
				4	161,332	Building Maintenance Mechanic II	248 4 166,172
				43	1,503,624	Custodial Worker II-City Laborer	215 43 1,556,243
				1	37,787	Vehicle Services Assistant	235 1 38,921
				7	254,821	Garage Attendant	220 7 262,952
				7	389,438	Police Officer	801 7 389,405
				1	35,083	Office Assistant III	425 1 34,693
				1	54,108	Fleet Maintenance Supervisor	5 1 56,959
				1	31,041	Office Assistant II	410 1 31,579
						Printing & Stores Section	
				1	45,695	Graphic Designer II	535 1 45,695
				1	59,306	Printing and Stores Supervisor	5 1 62,436
				1	44,336	Printer	260 1 44,336
				1	45,695	Production Designer II	535 1 45,695
				1	37,568	Inventory Control Assistant II	335 1 37,568
				1	38,484	Inventory Control Assistant III	340 1 38,484
						Assigned As Needed Within Decision Unit	
				36	963,613	Police Aide	480 36 1,043,500
				31	286,595	Police Serv. Spec. (0.5 FTE)(C)	939 18 175,392
						Police Serv.Spec.Investigator(0.5 FTE)(C)	465 13 197,610
						Auxiliary Personnel	
				15		Police Telecommunicator	425 15
				3		Building Maintenance Supervisor I	2 3

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET
				DOLLARS		DOLLARS		RANGE	DOLLARS
					1		Systems Analyst-Project Leader	11	1
					912	30,136,918	Total Before Adjustments		919 30,680,074
						2,434,225	Salary & Wage Rate Change		
						(2,578,331)	Overtime Compensated		2,796,594
						1,206,976	Personnel Cost Adjustment		(2,514,670)
							Other		1,376,828
							Compensatory overtime		
					912	31,199,788	Gross Salaries & Wages Total		919 32,338,826
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(76,721)	Grants & Aids Deduction		(76,612)
0001	3311	R999	006000	32,961,635	912	31,123,067	NET SALARIES & WAGES TOTAL		32,262,214
					653.55		O&M FTE'S		679.47
					1.00		NON-O&M FTE'S		1.00
							(C) Administrative Positions to Allow Reallocation of Sworn Personnel on a One For One Basis, to Patrol Related Activities.		
							(G) Police Dispatchers to be administratively reclassified to Police Alarm Operator, as Police Dispatcher positions are vacated, to a maximum of 15 positions. These positions will be earmarked for promotional opportunities for officers currently eligible for the rank of Police Alarm Operator, according to the specifications of settlement case No. 98-CV-009353, effective October 1, 2004. At the conclusion of the settlement, Police Alarm Operators to be administratively reclassified to Police Dispatchers upon becoming vacant.		
							(M) Any civilianization or change to this position only to occur through attrition.		
							(U) To expire 03/31/07 unless the Homeland Security/UASI Planning Grant is extended.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	3311	R999	006100	10,174,238		10,581,843	ESTIMATED EMPLOYEE FRINGE BENEFITS		10,969,153
							(Involves Revenue Offset-No Transfers from this Account)		
							OPERATING EXPENDITURES		
0001	3311	R999	630100	512,925		508,980	General Office Expense		520,055
0001	3311	R999	630500	90,684		85,000	Tools & Machinery Parts		87,000
0001	3311	R999	631000	202,760		196,850	Construction Supplies		173,850
0001	3311	R999	631500	2,844,099		2,761,650	Energy		3,137,725
0001	3311	R999	632000	813,565		1,012,289	Other Operating Supplies		973,835
0001	3311	R999	632500				Facility Rental		
0001	3311	R999	633000				Vehicle Rental		
0001	3311	R999	633500	280,162		320,200	Non-Vehicle Equipment Rental		336,780
0001	3311	R999	634000	277,515		294,400	Professional Services		285,705
0001	3311	R999	634500	495,933		901,938	Information Technology Services		905,881
0001	3311	R999	635000	657,999		667,759	Property Services		863,041
0001	3311	R999	635500				Infrastructure Services		
0001	3311	R999	636000	111,385		166,445	Vehicle Repair Services		153,310
0001	3311	R999	636500	706,427		1,918,230	Other Operating Services		1,975,878

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	RANGE
						LINE DESCRIPTION	UNITS
							DOLLARS
0001	3311	R999	637000			Loans and Grants	
0001	3311	R999	637501	1,630,686		Reimburse Other Departments	1,658,883
0001	3311	R999	006300	8,624,140		OPERATING EXPENDITURES TOTAL	11,071,943
						EQUIPMENT PURCHASES	
						Additional Equipment	
						Subtotal - Additional Equipment	
						Replacement Equipment	
				57	1,197,000	Autos	60 1,320,000
				7	5,250	Fax Machine	10 7,500
				42	56,000	Light Bars	35 50,750
					1,328	Office Furniture & Equipment	
					116,144	PC Hardware -Various	145,746
				30	18,000	911 monitors	30 18,000
				25	1,500	Shotgun Lock heads	30 1,950
				15	3,150	Shotgun Racks	30 7,200
				42	21,840	Siren	35 15,600
				15	6,300	Siren	30 12,600
						Software	14,500
				15	1,800	Strobe Lights	30 3,600
				18	6,480	Vehicle Partitions	35 7,200
				45	6,300	Siren Speaker	65 9,100
				2	43,500	Cargo Van	
				3	78,000	Prisoner Conveyance Vehicle	5 119,500
				1	7,167	Radar units	6 13,236
				1	6,038	Postage meter	
						Scanner for imaging	1 17,000
				7	27,930	Laser Speed Units	5 18,000
				40	12,000	Rear Seats	35 9,000
				3	2,400	Audio Visual Equipment-Various	
				30	4,200	Window Armor	60 8,400
				45	1,800	Microphones	30 1,260
				15	9,000	LED lights	30 18,000
				9	11,106	SCBA Units	
				1	5,300	envelope feeder	
						floor scrubber	1 1,362
						mobile data recorders	20 130,000
						server for booking system	1 37,000
				1,073,108	468	1,649,533	Subtotal - Replacement Equipment 584 1,986,504
0001	3311	R999	006800	1,073,108	468	1,649,533	EQUIPMENT PURCHASES TOTAL 584 1,986,504
						SPECIAL FUNDS	
0001	3311	R332	006300			Port Security Grant Match	12,115
						SPECIAL FUNDS TOTAL	12,115
				52,833,121		53,922,567	POLICE DEPARTMENT ADMINISTRATION/ SERVICES DECISION UNIT TOTAL 56,301,929

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		PAY BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
POLICE DEPARTMENT							
OPERATIONS DECISION UNIT							
SALARIES & WAGES							
Patrol Bureau							
				1	108,607	Deputy Chief of Police	14 1 110,888
				1	38,145	Administrative Assistant II	445 1 38,020
Planning & Operations							
				1	55,634	Police Officer	801 1 55,629
				1	68,361	Lieutenant of Police	836 1 68,045
District 1							
				1	76,497	Captain of Police	839 1 76,612
				3	205,083	Lieutenant of Police	836 3 204,135
				9	525,942	Police Sergeant	831 9 525,832
				68	3,783,112	Police Officer	801 68 3,782,792
				2	111,268	Community Liaison Police Officer	801 2 111,259
				6	192,774	Police District Office Assistant	410 6 192,974
Prisoner Processing Section							
				8	467,504	Police Sergeant	831 8 467,407
				45	2,503,530	Police Officer	801 45 2,503,318
				5	155,205	Office Assistant II	410 5 157,897
Municipal Security Section							
				1	68,440	Admin. Lieutenant of Police (D)	836 1 68,440
				3	166,902	Police Officer	801 3 166,888
				1	58,438	Police Sergeant	831 1 58,426
				1	63,899	Detective	808 1 63,944
Court Administration Section							
				2	116,876	Police Sergeant	831 2 116,852
				2	119,840	Court Liaison Officer	804 2 119,841
				21	1,168,314	Police Officer	801 21 1,168,215
				1	35,083	Office Assistant III	425 1 34,693
				2	62,082	Office Assistant II	410 2 63,159
District 2							
				1	76,497	Captain of Police	839 1 76,612
				3	205,083	Lieutenant of Police	836 3 204,135
				17	993,446	Police Sergeant	831 17 993,239
				120	6,676,080	Police Officer	801 120 6,675,515
				2	111,268	Community Liaison Police Officer	801 2 111,259
				6	333,804	Police Officer (S)	801 6 333,776
				9	289,161	Police District Office Assistant	410 9 289,460
District 3 & Weed & Seed Initiative							
				1	76,497	Captain of Police	839 1 76,612
				3	205,083	Lieutenant of Police	836 3 204,135
				21	1,227,198	Police Sergeant	831 21 1,226,942
				160	8,901,440	Police Officer	801 160 8,900,686
				2	111,268	Community Liaison Police Officer	801 2 111,259
				9	289,161	Police District Office Assistant	410 9 289,460
District 4							
				1	76,497	Captain of Police	839 1 76,612
				3	205,083	Lieutenant of Police	836 3 204,135
				16	935,008	Police Sergeant	831 16 934,813

ACCOUNT NUMBER				2005	2006			2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					130	7,232,420			
					2	111,268			
					9	289,161			
							</		

ACCOUNT NUMBER				2005	2006		LINE DESCRIPTION	PAY	2007	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
				DOLLARS						
Late Shift										
					1	76,497	Captain of Police	839	1	76,612
					4	272,724	Lieutenant of Detectives	836	4	273,015
				145		9,265,355	Detective	808	145	9,271,832
					32	1,780,288	Police Officer	801	32	1,780,137
					1	47,098	Office Supervisor II	2	1	48,767
					1	38,145	Administrative Assistant II	445	1	38,020
					1	38,066	Office Assistant IV	445	1	38,325
					6	210,498	Office Assistant III	425	6	208,158
					20	620,820	Office Assistant II	410	20	631,587
					1	31,041	Office Assistant II (T)	410	1	31,579
Intelligence Division										
Gang Crimes Unit, Warrant Unit										
					1	76,497	Captain of Police	839	1	76,612
					2	136,362	Lieutenant of Detectives	836	2	136,508
					1	68,361	Lieutenant of Police	836	1	68,045
					16	1,022,384	Detective	808	16	1,023,099
					2	116,876	Police Sergeant	831	2	116,852
					11	611,974	Police Officer	801	11	611,922
					1	35,083	Office Assistant III	425	1	34,693
					1	31,041	Office Assistant II	410	1	31,579
					1	63,899	Detective	808	1	63,944
							Detective (G)	808	1	63,944
Crime Analysis										
					1	58,438	Police Sergeant	831	1	58,426
					6	333,804	Police Officer	801	6	333,776
Sensitive Crimes Division										
					1	76,497	Captain of Police	839	1	76,612
					4	272,724	Lieutenant of Detectives	836	4	273,015
					3	175,314	Police Sergeant	831	3	175,277
					19	1,214,081	Detective	808	19	1,214,930
					6	333,804	Police Officer (F)	801	6	333,776
					1	38,255	Administrative Services Specialist (A)	1	1	40,271
					3	93,123	Office Assistant II	410	3	94,738
					1	35,083	Office Assistant III	425	1	34,693
					29	1,613,386	Police Officer	801	29	1,613,249
					1	68,361	Lieutenant of Police	836	1	68,045
Vice Control Division										
					1	76,497	Captain of Police	839	1	76,612
					6	409,086	Lieutenant of Detectives	836	6	409,523
					1	68,181	Lieutenant of Detectives (N)	836	1	68,254
							Police Officer (N)	801	1	55,629
							Detective (N)	808	1	63,944
					3	175,314	Police Sergeant	831	3	175,277
					37	2,364,263	Detective	808	37	2,365,916
					32	1,780,288	Police Officer	801	32	1,780,137
					5	155,205	Office Assistant II	410	5	157,897
					1	36,717	Administrative Assistant I	435	1	36,718
Assigned As Needed Within Decision Unit										
					1	76,497	Captain of Police (K)	839	1	76,612
					1	68,181	Lieutenant of Detectives (K)	836	1	68,254
					10	638,990	Detective (K)	808	10	639,437
					6	333,804	Police Officer (K)	801	6	333,776
					6	333,804	Police Officer (B)	801	6	333,776

ACCOUNT NUMBER				2005		2006			2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
					3	204,543	Lieutenant of Detectives	836	3 204,761
					4	255,596	Detective	808	4 255,775
					132	7,343,688	Police Officer	801	132 7,343,066
					59	3,282,406	Police Officer (E)	801	59 3,282,128
					15	370,620	Police Aide	480	15 434,792
							Community Services Officer	516	15 210,000
				2,049		114,448,071	Total Before Adjustments		2,067 114,931,964
							Salary & Wage Rate Change		
						7,243,580	Overtime Compensated		9,207,406
						1,545,330	Grant overtime Compensated*		1,424,700
						(11,492,279)	Personnel Cost Adjustment		(10,600,587)
						4,967,972	Other		5,148,427
							Compensatory Overtime		
				2,049		116,712,674	Gross Salaries & Wages Total		2,067 120,111,910
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(2,754,859)	Grants & Aids Deduction		(2,717,629)
0001	3312	R999	006000	115,466,312	2,049	113,957,815	NET SALARIES & WAGES TOTAL		117,394,281
					2001.26		O&M FTE'S		2137.25
					40.65		NON-O&M FTE'S		34.76
							(A) Domestic Violence Liaison Project Grant. Position authority to expire 06/30/06 unless grant is extended.		
							(B) COPS in Schools Grant: Six Police Officer positions to expire 12/31/08 unless COPS in Schools Grant is extended.		
							(D) Incumbents assigned to the Mayor's office, who may be subsequently reassigned for whatever reason, shall revert to the position title and ranking which they held at the time of appointment.		
							(E) Twenty-seven positions to be utilized for foot beat patrol to combat drug trafficking and prostitution. Thirty-two positions to be used for district patrol as needed.		
							(F) Truancy Abatement Grant: Six positions to be reimbursed by the Milwaukee School Board under the Truancy Abatement Grant Program; position authority to expire 6/30/07 unless grant is extended.		
							(G) Human Trafficking Grant. Position authority to expire 09/30/08 unless grant is extended.		
							(K) High Intensity Drug Trafficking Area (HIDTA) Grant: Position authority to expire 12/31/06 if HIDTA funding and the HIDTA Project are discontinued.		
							(N) Milwaukee Metropolitan Drug Enforcement Grant. Position authority to expire 12/30/06 unless grant is extended.		
							(S) Beat Patrol Grant: To expire 12/31/06 unless the Beat Patrol Program Grant, available from the State of Wisconsin, Office of Justice Assistance is extended.		

ACCOUNT NUMBER				2005	2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY
				DOLLARS	UNITS	DOLLARS	BUDGET
						LINE DESCRIPTION	RANGE UNITS DOLLARS
(T) University of Wisconsin Medical School Grant. Position authority for one Office Assistant II to expire 12/31/07 unless the grant is extended (Homicide Review)							
0001	3312	R999	006100	38,811,215		38,745,657	ESTIMATED EMPLOYEE FRINGE BENEFITS 39,914,056
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	3312	R999	630100	23,848		20,850	General Office Expense 22,350
0001	3312	R999	630500	227			Tools & Machinery Parts
0001	3312	R999	631000	1,897			Construction Supplies
0001	3312	R999	631500	3,326		600	Energy 3,100
0001	3312	R999	632000	64,412		41,202	Other Operating Supplies 83,700
0001	3312	R999	632500				Facility Rental
0001	3312	R999	633000	10,397		10,400	Vehicle Rental
0001	3312	R999	633500	31,700			Non-Vehicle Equipment Rental
0001	3312	R999	634000	19,371		620	Professional Services 28,920
0001	3312	R999	634500	59		1,380	Information Technology Services 1,880
0001	3312	R999	635000	16,157		600	Property Services 5,100
0001	3312	R999	635500				Infrastructure Services
0001	3312	R999	636000	45,941		67,000	Vehicle Repair Services 62,500
0001	3312	R999	636500	1,368,668		144,500	Other Operating Services 148,500
0001	3312	R999	637000				Loans and Grants
0001	3312	R999	637501			250	Reimburse Other Departments
0001	3312	R999	006300	1,586,003		287,402	OPERATING EXPENDITURES TOTAL 356,050
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
					11	84,744	Motorcycle 12 99,072
					1	1,750	Ballistic shield
				52,536	12	86,494	Subtotal - Replacement Equipment 12 99,072
0001	3312	R999	006800	52,536	12	86,494	EQUIPMENT PURCHASES TOTAL 12 99,072
SPECIAL FUNDS							
SPECIAL FUNDS TOTAL							
POLICE DEPARTMENT-OPERATIONS							
				155,916,066		153,077,368	DECISION UNIT TOTAL 157,763,459